INFORMATION TECHNOLOGY

Information Technology is committed to serving the business operations of the City by providing enterprise-wide integrated system solutions and high-quality customer service to ensure the efficient utilization of technology resources and investments.

ABOUT INFORMATION TECHNOLOGY

The Information Technology (IT) Department provides centralized technical services and support for all fifteen City departments. IT manages and operates a primary data center and is responsible for ensuring City departments have access to their data and application systems when needed. Access is provided to more than 140 different business applications in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems and collaboration tools. The department works in partnership with customers to provide high value, low cost integrated solutions.
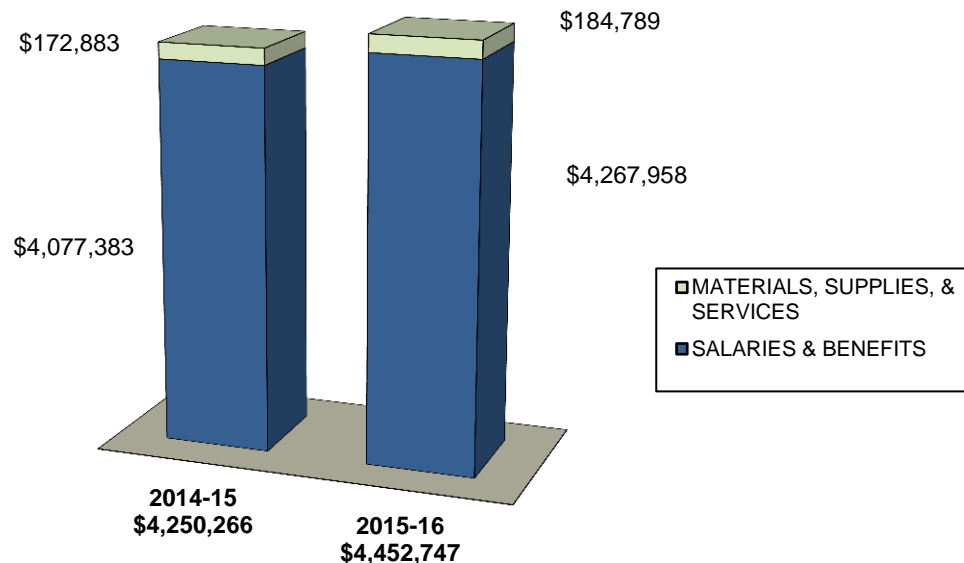
OBJECTIVES

➢ Create and manage an integrated information technology infrastructure that is responsive to current and future service demands.
➢ Implement enterprise applications that provide core functionality for multiple departments.
➢ Assist in the acquisition and implementation of department specific applications.
➢ Provide quality customer service and support to customer departments.
➢ Evaluate and incorporate new technologies to increase capability and reduce costs.
➢ Provide leadership in planning, governance and budget development for information technology initiatives.
➢ Provide continuous availability of technology components during an emergency.
➢ Implement solutions to streamline processes, improve customer service, eliminate duplication of efforts and enhance productivity.

DEPARTMENT SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	31.000	31.000	31.000	
Salaries & Benefits	$ 3,676,060	$ 4,077,383	$ 4,267,958	$ 190,575
Materials, Supplies, Services	624,122	172,883	184,789	11,906
TOTAL	$ 4,300,182	$ 4,250,266	$ 4,452,747	$ 202,481

INFORMATION TECHNOLOGY

DEPARTMENT SUMMARY

$172,883

$184,789

$4,077,383

$4,267,958

☐ MATERIALS, SUPPLIES, & SERVICES
■ SALARIES & BENEFITS

2014-15
$4,250,266

2015-16
$4,452,747

2014-15 WORK PROGRAM HIGHLIGHTS

➢ Implemented a new online entry for employee rideshare claims on the Burbank Employee Network (BEN).
➢ Completed a citywide network infrastructure upgrade to include new switches at both the core and the edge.
➢ Upgraded the Commvault/eDiscovery backup software to Version 10.
➢ Upgraded Microsoft Exchange to version 2013 which opens additional features and allows for better integration with SharePoint and eDiscovery.
➢ Implemented Oracle Hyperion Planning and Budgeting System.
➢ Completed the development of a Request for Proposal/Request for Quotation (RFP/RFQ) for the purchase and implementation of an Enterprise Content Management (records/document management) product.
➢ Configured the Oracle accounts payable module to utilize "Enhanced Supplier Communication" (Revisable Form Text/Portable Document Format (RTF/PDF) documents, email/fax) which allows purchase orders and other documents to be sent to suppliers via email and fax directly from Oracle.

2015-16 WORK PROGRAM GOALS

➢ Work with a Qualified Security Assessor (QSA) to achieve Payment Card Industry (PCI) compliance.
➢ Implement Microsoft Systems Center for asset inventory and overall infrastructure management.
➢ Upgrade the City enterprise help desk application to Microsoft Service Manager.
➢ Provide support for the Burbank Police Department (BPD) for implementation of Tiburon upgrade.
➢ Upgrade the GIS technology platform including the Geographic Enterprise Mappings System (GEMS) web mapping portal.
➢ Upgrade CDD building division's ePALS Code Enforcement module to increase functionality and efficiency.
➢ Prepare for Oracle Enterprise Resource Planning (ERP) applications to version 12.2; upgrade Oracle databases for ERP to version 12c.
➢ Implement Data Encryption for City's sensitive data.
➢ Implement the electronic payment functionality in Oracle Accounts Payable allowing vendors to receive payments electronically through Electronic Funds Transfer (EFT). This will expedite and reduce the cost of the accounts payable processing.
➢ Configure the RFQ and vendor quotation functionality in Oracle Purchasing to capture the quotation process in Oracle thereby streamlining the overall process.
➢ Configure the 2nd Phase of the Oracle Purchasing module to further utilize "Enhanced Supplier Communication".
➢ Support Oracle Hyperion Planning and Budgeting System.

Administration
001.IT01A

The Administration Division provides administrative support to the Department, is responsible for managing the business operations of IT, provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff responsibilities include the coordination of administrative activities between divisions; financial management and budget preparation; procurement and accounts payable for all technology purchases citywide; product license, software and maintenance contract management; personnel administration; statistical analysis and reporting; preparation of staff reports to the City Council; as well as interdepartmental project management and executive level departmental communications.

OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537 – Computer Equipment Replacement Fund. Establish and monitor rental rates and service charges for the fund.
- Coordinate the efficient and cost effective purchase of annual technology replacements and capital outlay citywide.
- Develop and implement new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and put into practice Strategic Planning initiatives.
- Be open and responsive to customer departments continually improving service levels.
- Monitor and implement City Council goals, priorities and objectives.

CHANGES FROM PRIOR YEAR

Due to a recent retirement, IT took the opportunity to consolidate the Administration Division by eliminating the Senior Clerk position. The Senior Administrative Analyst and Executive Assistant have absorbed all duties handled by the Senior Clerk in previous years.

Administration
001.IT01A

		EXPENDITURES FY 2013-14		BUDGET FY 2014-15		BUDGET FY 2015-16		CHANGE FROM PRIOR YEAR
STAFF YEARS		6.000		6.000		6.000		
SALARIES & BENEFITS								
60001	Salaries & Wages	$ 658,431	$	640,552	$	740,555	$	100,003
60012	Fringe Benefits	96,511		107,288		101,717		(5,571)
60012.1008	Fringe Benefits - Retiree Benefits			3,000		2,988		(12)
60012.1509	Fringe Benefits - Pension	130,710		141,652		147,756		6,104
60012.1528	Fringe Benefits - Workers Comp	20,946		6,088		5,332		(756)
60022	Car Allowance	4,505		4,488		4,488		
60027	Taxes Non-Safety					10,738		10,738
60031	Payroll Adjustment	19,300						
		930,403		**903,068**		**1,013,574**		**110,506**
MATERIALS, SUPPLIES, SERVICES								
DISCRETIONARY								
62170	Private Contractual Services	$ 11,698						
62300	Special Departmental Supplies	1,063		2,000		2,000		
62310	Office Supplies	2,342		4,500		4,500		
62420	Books & Periodicals			500				(500)
62455	Equipment Rentals	9,151		11,000		11,000		
62700	Memberships & Dues	9,774		9,000		9,500		500
62710	Travel	1,352		1,500		1,500		
62755	Training	971		1,500		1,500		
62895	Miscellaneous	210		505		505		
NON-DISCRETIONARY								
62220	Insurance	12,642		13,234		9,263		(3,971)
62475	F532 Vehicle Equipment Rental	172		3,865		4,756		891
62470	F533 Office Equipment Rental	5,170		172		172		
62485	F535 Comm Equip Rental	19,129		16,907		16,907		
62496	F537 Computer Equip Rental	6,523		6,155		10,386		4,231
		80,197		**70,838**		**71,989**		**1,151**
	PROGRAM TOTAL	**$ 1,010,600**	**$**	**973,906**	**$**	**1,085,563**	**$**	**111,657**

Network Management and Technical Services
001.IT02A

Network Management is responsible for administration and management of the City's information networks which include all technology infrastructure, servers, user accounts, security, storage, e-mail, internet access, back-up and recovery, capacity planning and escalated help desk support. Network Management is responsible for protecting the City of Burbank's data resources from internal and external cyber-security threats by implementing industry accepted security practices in IT planning, implementation, management and operations. Additionally, the Division is responsible for supporting remote access connectivity to participating cities and staff, the wireless bridge network, Public Library network, the Energy Control Center (ECC) and data center management.

Technical Services is responsible for the installation and maintenance of all computers and related equipment and providing Help Desk Support to staff who experience problems with computers, peripheral devices and software applications. Support includes phone assistance and field services for on-site problem resolution or warranty repair. All requests are logged and tracked for problem resolution.

OBJECTIVES

- Ensure the City's information network is accessible, available and secure.
- Monitor network and server performance and take corrective and proactive action as needed.
- Manage network capacity plan.
- Strengthen and enhance network security, meet all regulatory compliance requirements for PCI, Criminal Justice Information Services (CJIS) and Health Insurance Portability and Accountability Act (HIPPA).
- Maintain comprehensive inventory of all computers, printers, peripherals and network infrastructure components.
- Provide excellent customer service.
- Be responsive and available to our customers.
- Manage backup, recovery and storage infrastructure.

CHANGES FROM PRIOR YEAR

An additional Network Support Analyst IV position was added in order to meet and maintain best security practices and comply with Payment Card industry and Criminal Justice Information Services standards.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		10.000	10.000	11.000	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	$ 800,259	$ 807,477	$ 960,835	$ 153,358
60006	Overtime	13,510	10,000	10,000	
60012	Fringe Benefits	181,819	162,168	162,332	164
60012.1008	Fringe Benefits - Retiree Benefits	835	5,000	5,478	478
60012.1509	Fringe Benefits - Pension	169,811	149,635	194,224	44,589
60012.1528	Fringe Benefits - Workers Comp	23,209	5,006	6,918	1,912
60027	Taxes Non-Safety			13,932	13,932
60031	Payroll Adjustment	125			
		1,189,568	1,139,286	1,353,719	214,433
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	$ 9,513	$ 12,371	$ 12,371	
62300	Special Departmental Supplies	1,947	2,000	2,000	
62440	Office Equip Maint & Repairs	114	2,000	2,000	
62455	Equipment Rentals		3,000	3,000	
62710	Travel	1,596	5,000	5,000	
62755	Training	12,830	10,000	10,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	14,553	15,448	24,001	8,553
		40,553	49,819	58,372	8,553
	PROGRAM TOTAL	$ 1,230,121	$ 1,189,105	$ 1,412,091	$ 222,986

Geographic Information System (GIS)
001.IT03A

This section is responsible for the enterprise Geographic Information System (GIS) which represents the digital record of the City's land base and utility networks including parcels, lot lines, electric, telecommunication, water and sewer systems. Staff is responsible for providing technical leadership, planning and integration support and citywide coordination of GIS projects. Additionally, staff manages the GIS software and licenses, applications, databases and educating City staff on how to use the GIS tools available.

OBJECTIVES

➢ Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
➢ Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
➢ Provide a conduit by which various departments can access and utilize data from different departments to both manage their own infrastructure better and complete daily tasks more efficiently.
➢ Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
➢ Respond to requests for land-based data from other departments and provide maps, documentation, media, etc., to meet their needs.
➢ Participate in local and county GIS consortiums to leverage technical resources, enhance capability to respond to emergency situations, enable smooth data sharing and reduce costs.
➢ Be knowledgeable and aware of customer departments' needs and work with them to bring about positive, productive technology changes.

		EXPENDITURES FY 2013-14		BUDGET FY 2014-15		BUDGET FY 2015-16		CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000		2.000		2.000		
SALARIES & BENEFITS								
60001	Salaries & Wages	$ 209,019	$	214,509	$	214,508	$	(1)
60012	Fringe Benefits	34,395		34,290		30,186		(4,104)
60012.1008	Fringe Benefits - Retiree Benefits	209		1,000		996		(4)
60012.1509	Fringe Benefits - Pension	42,081		38,513		42,799		4,286
60012.1528	Fringe Benefits - Workers Comp	5,878		1,330		1,544		214
60027	Taxes Non-Safety					3,110		3,110
		291,582		**289,642**		**293,143**		**3,501**
MATERIALS, SUPPLIES, SERVICES								
DISCRETIONARY								
62310	Office Supplies	$ 1,000	$	1,000	$	1,000		
62440	Office Equip Maint & Repairs	7,000		7,000		7,000		
62710	Travel	864		1,500		1,500		
62755	Training	1,654		4,000		4,000		
NON-DISCRETIONARY								
62496	F537 Computer Equip Rental	6,514		6,494		6,810		316
		17,032		**19,994**		**20,310**		**316**
	PROGRAM TOTAL	**$ 308,614**	**$**	**309,636**	**$**	**313,453**	**$**	**3,817**

Application Services
001.IT04A

The Application Services Division is responsible for all new systems development, database management and administrative services, interface development and ongoing support, including customer education in end user technology tools. The Division performs analysis of business and technical requirements, assists in the vendor selection and contract award of software contractors and implementers. The Division develops and implements software standards, provides project management for system implementations and upgrades and conducts modifications to software systems and applications. In addition, the Division is responsible for managing and maintaining the City's software systems, including but not limited to: Oracle Human Resource and Financial System, public safety systems for both Police and Fire, Enterprise Permitting & Licensing and electronic document management.

OBJECTIVES

➢ Provide technical support for all City departments with the evaluation, procurement, implementation and ongoing maintenance of computer applications.
➢ Upgrade application systems and tools to efficiently support the systems in use throughout the city.
➢ Maximize use of current hardware and software to reduce the cost of doing business and to better utilize our existing resources and staff.
➢ Provide project management services for departmental and citywide initiatives.
➢ Work with individual departments on business process improvements to ensure available technology is being utilized to its fullest potential.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		13.000	13.000	12.000	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	$ 875,391	$ 1,277,371	$ 1,160,740	$ (116,631)
60006	Overtime	8,969	5,000	5,000	
60012	Fringe Benefits	159,462	219,257	179,027	(40,230)
60012.1008	Fringe Benefits - Retiree Benefits	677	6,500	5,976	(524)
60012.1509	Fringe Benefits - Pension	178,553	229,339	231,591	2,252
60012.1528	Fringe Benefits - Workers Comp	37,294	7,920	8,357	437
60015	Wellness Program	200			
60027	Taxes Non-Safety			16,831	16,831
60031	Payroll Adjustment	3,961			
		1,264,507	**1,745,387**	**1,607,522**	**(137,865)**
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		$ 6,000	$ 6,000	
62170.1001	Private Contr Svcs - Temp Staff	470,969			
62710	Travel	42	2,000	2,000	
62755	Training	1,580	10,000	10,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	13,749	14,232	16,118	1,886
		486,340	**32,232**	**34,118**	**1,886**
	PROGRAM TOTAL	**$ 1,750,847**	**$ 1,777,619**	**$ 1,641,640**	**$ (135,979)**

INFORMATION TECHNOLOGY
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS 2013-14	STAFF YEARS 2014-15	STAFF YEARS 2015-16	CHANGE FROM PRIOR YEAR
Application Development Analyst II	1.000	1.000	1.000	
Application Development Analyst III	1.000	1.000	1.000	
Application Development Analyst IV	4.000	4.000	4.000	
Assistant IT Director - Applications	1.000	1.000	2.000	1.000
Assistant IT Director - Operations	1.000	1.000	1.000	
Database Administrator I	1.000	1.000	1.000	
Database Administrator II	2.000	2.000	2.000	
Executive Assistant	1.000	1.000	1.000	
Information Systems Analyst II	2.000	2.000	2.000	
Information Systems Analyst III	2.000	2.000	2.000	
Information Systems Analyst IV	2.000	2.000	1.000	(1.000)
Information Technology Director	1.000	1.000	1.000	
Network Support Analyst I	2.000	2.000	1.000	(1.000)
Network Support Analyst II	3.000	3.000	3.000	
Network Support Analyst III	2.000	2.000	3.000	1.000
Network Support Analyst IV	1.000	1.000	3.000	2.000
Operating Systems Analyst I	1.000	1.000	1.000	
Operating Systems Analyst III	1.000	1.000		(1.000)
Senior Administrative Analyst	1.000	1.000	1.000	
Senior Clerk	1.000	1.000		(1.000)
TOTAL STAFF YEARS	**31.000**	**31.000**	**31.000**	